

Multi-year Agency Summary - FY 2021 ConfCom Structure

Numbers and Language

	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]
	Budget=>	Operating	Operating		Capital	Capital		
	Session=>	2020	2020		2020	2020		
Agency	Column=>	21ConfCom	20SupinOp	OpTotal	21CapinOp	20SupCapinOp	CapTotal	BillTotal
Agency Operations								
Administration		363,526.0	0.0	363,526.0	8,350.0	0.0	8,350.0	371,876.0
Commerce, Community & Econ Dev		163,238.2	-2,655.0	160,583.2	37,188.0	4,607.7	41,795.7	202,378.9
Corrections		392,364.5	0.0	392,364.5	0.0	0.0	0.0	392,364.5
Education & Early Dev		1,684,476.9	0.0	1,684,476.9	0.0	0.0	0.0	1,684,476.9
Environmental Conservation		84,781.2	0.0	84,781.2	64,830.0	0.0	64,830.0	149,611.2
Fish and Game		204,598.1	0.0	204,598.1	0.0	0.0	0.0	204,598.1
Governor		28,363.4	-1,500.0	26,863.4	95.0	1,500.0	1,595.0	28,458.4
Health & Social Services		3,449,821.4	75,000.0	3,524,821.4	4,199.3	0.0	4,199.3	3,529,020.7
Labor & Workforce Dev		151,536.6	0.0	151,536.6	632.4	0.0	632.4	152,169.0
Law		89,330.5	0.0	89,330.5	0.0	0.0	0.0	89,330.5
Military & Veterans' Affairs		66,063.0	0.0	66,063.0	11,100.0	0.0	11,100.0	77,163.0
Natural Resources		174,659.4	0.0	174,659.4	10,050.0	0.0	10,050.0	184,709.4
Public Safety		229,974.2	0.0	229,974.2	0.0	0.0	0.0	229,974.2
Revenue		376,719.4	0.0	376,719.4	35,100.0	0.0	35,100.0	411,819.4
Transportation		622,931.9	0.0	622,931.9	1,006,707.3	38,605.7	1,045,312.9	1,668,244.8
University of Alaska		844,773.9	0.0	844,773.9	0.0	0.0	0.0	844,773.9
Judiciary		114,832.6	0.0	114,832.6	0.0	0.0	0.0	114,832.6
Legislature		69,200.0	-3,340.0	65,860.0	0.0	3,340.0	3,340.0	69,200.0
Total		9,111,191.2	67,505.0	9,178,696.2	1,178,251.9	48,053.3	1,226,305.3	10,405,001.5
Statewide Items								
Debt Service		258,188.0	0.0	258,188.0	0.0	0.0	0.0	258,188.0
State Retirement Payments		345,567.4	0.0	345,567.4	0.0	0.0	0.0	345,567.4
Special Appropriations		69,500.0	0.0	69,500.0	0.0	0.0	0.0	69,500.0
Fund Capitalization		137,786.2	5,000.0	142,786.2	0.0	0.0	0.0	142,786.2
Total		811,041.6	5,000.0	816,041.6	0.0	0.0	0.0	816,041.6
Total Agency and Statewide Operations		9,922,232.8	72,505.0	9,994,737.8	1,178,251.9	48,053.3	1,226,305.3	11,221,043.1

Computed Column Definitions: [3]=[1]+[2], [6]=[4]+[5], [7]=[3]+[6]

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Legislative Finance Division

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Permanent Fund								
Permanent Fund		747,900.0	0.0	747,900.0	0.0	0.0	0.0	747,900.0
Total		747,900.0	0.0	747,900.0	0.0	0.0	0.0	747,900.0
Statewide Total		10,670,132.8	72,505.0	10,742,637.8	1,178,251.9	48,053.3	1,226,305.3	11,968,943.1
Funding Summary								
Unrestricted General (UGF)		5,220,985.8	75,160.0	5,296,145.8	112,063.0	7,540.0	119,603.0	5,415,748.8
Designated General (DGF)		967,805.6	-2,655.0	965,150.6	25,213.8	20,946.6	46,160.4	1,011,311.0
Other State Funds (Other)		1,605,257.8	0.0	1,605,257.8	57,700.0	19,566.7	77,266.7	1,682,524.5
Federal Receipts (Fed)		2,876,083.6	0.0	2,876,083.6	983,275.2	0.0	983,275.2	3,859,358.8
Non-Additive Items								
Fund Transfers		60,551.6	2,843.6	63,395.2	0.0	0.0	0.0	63,395.2
Total		60,551.6	2,843.6	63,395.2	0.0	0.0	0.0	63,395.2

Column Definitions

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

20SupinOp (FY20 CC Sup in Op) - FY20 Supplemental Operating items in HB 205 as it passed the Conference Committee

21CapinOp (FY21 Capital in Operating) - Conference Committee's adopted FY21 capital items in the operating budget (HB 205)

20SupCapinOp (CC Supp Capital in Operating) - FY20 supplemental capital items in the operating budget (HB 205)